

Florida Academic Repository (FLARE)
2024-2025 Budget
Year-To-Date
August 31, 2024

| UF Contributions | Authorized Budget | Actual | Expenses - 1 | Available |
|--------------------------------------|--------------------------|--------------------|---------------------|------------------|
| Materials - 2 | - | - | - | - |
| Other Expenses - 3 | 616,626 | 628,073 | 482,909 | 145,164 |
| OPS | - | - | - | - |
| Salaries & Benefits - 4 | 461,703 | 461,703 | 77,835 | 383,868 |
| | \$1,078,329 | \$1,089,776 | \$560,744 | \$529,032 |
| Non-UF Contributions | Budget | Actual | Expenses | Available |
| Other Expenses - 5 | 70,715 | 16,000 | - | 16,000 |
| OPS | - | - | - | - |
| Salaries & Benefits | - | - | - | - |
| | \$70,715 | \$16,000 | \$0 | \$16,000 |
| Total Recurring Income | \$1,149,044 | \$1,105,776 | \$560,744 | \$545,032 |
| Non-Recurring Funds | Budget | Actual | Expenses | Available |
| Auxiliary | - | - | - | - |
| Special Funding - Other Campus Units | - | - | - | - |
| Carry Forward | 3,315 | 3,315 | 2,669 | 646 |
| Total Non-Recurring Funds | \$3,315 | \$3,315 | \$2,669 | \$646 |
| TOTAL SPENDABLE FUNDS | \$1,152,359 | \$1,109,091 | \$563,413 | \$545,678 |

Notes: FY 24-25 Budget Year-To-Date 8/31/24

1 - Includes expenses as well as encumbered funds

2 **Other Expenses** - Actual Budget includes \$11,447 from UL Materials for FY 23-24 end of year material expenditures;

4 **Salaries and Benefits** - Authorized Budget includes a \$9,261 decrease compared to FY 23-24 due to a (\$6,238) decrease in the fringe rate and a (\$3,022) decrease in the allocation of salaried budget for raises.

5 - Actual includes \$16,000 received from FIU

Florida Academic Repository (FLARE)

Year-To-Date

August 31, 2024

Summary of Expenses YTD by Major Expenditure Category and Fund Source

| Materials | Funding | Expended | Available |
|--------------------------------|--------------------|------------------|------------------|
| UF Contributions | - | - | - |
| Non-UF Contributions | - | - | - |
| Carry Forward | - | - | - |
| Auxiliary | - | - | - |
| Other UF Units | - | - | - |
| | \$0 | \$0 | \$0 |
| Other (Operations) | | | |
| UF Contributions | 628,073 | 482,909 | 145,164 |
| Non-UF Contributions | 16,000 | - | 16,000 |
| Carry Forward | 3,315 | 2,669 | 646 |
| Auxiliary | - | - | - |
| Other UF Units | - | - | - |
| | \$647,388 | \$485,578 | 161,810 |
| OPS | | | |
| UF Contributions | - | - | - |
| Non-UF Contributions | - | - | - |
| Carry Forward | - | - | - |
| Auxiliary | - | - | - |
| Other UF Units | - | - | - |
| | \$0 | \$0 | \$0 |
| Salaries & Benefits | | | |
| UF Contributions | 461,703 | 77,835 | 383,868 |
| Non-UF Contributions | - | - | - |
| Carry Forward | - | - | - |
| Auxiliary | - | - | - |
| Other UF Units | - | - | - |
| | \$461,703 | \$77,835 | \$383,868 |
| Grand Total | \$1,109,091 | \$563,413 | \$545,678 |